

Regional Parks

DESCRIPTION OF MAJOR SERVICES

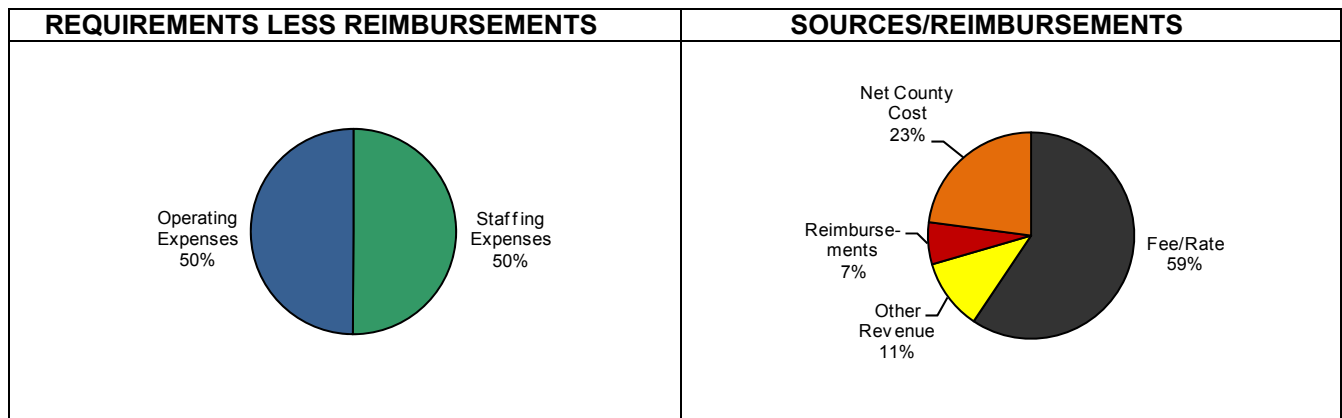
The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the County. These parks, which encompass 8,668 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the County parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities and other recreational opportunities. The Department hosts cultural, educational and special events through the use of park resources and contractual agreements with private and non-profit organizations. Park special events include Civil War Days at Calico Ghost Town, Huck Finn Jubilee at Cucamonga-Guasti, and Dragon Boat Races at Lake Gregory. Educational programs are the Environmental Science Day Camp at Yucaipa, and a Junior Fishing Workshop at multiple parks.

The Department is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the County Trails Program. Additionally, the Department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, administers leases with the operators of the San Manuel Amphitheater, Park Moabi and concession contracts that offer amenities to park users.

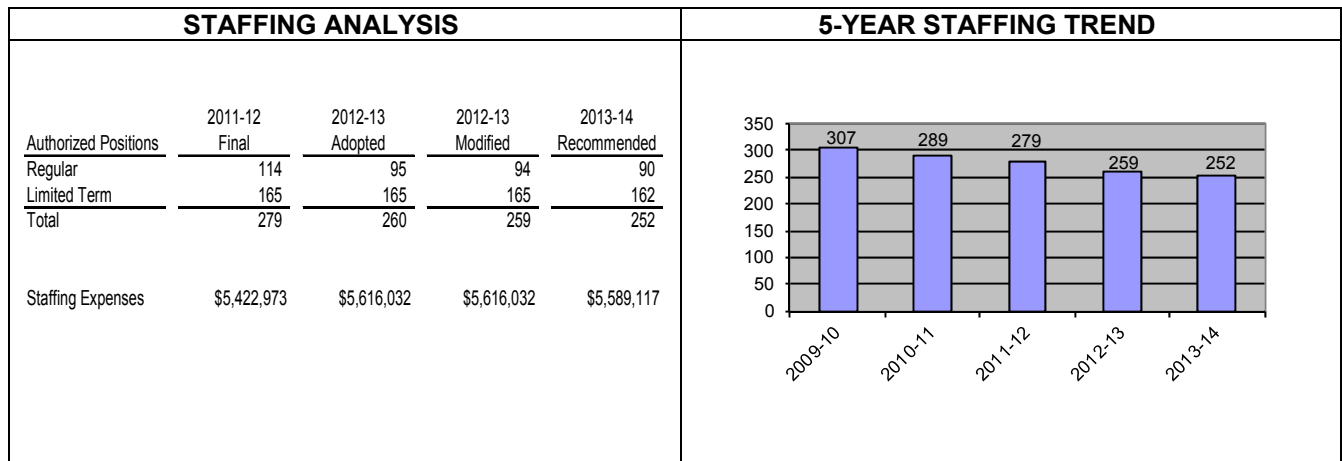
Budget at a Glance

Total Requirements	\$10,420,719
Total Sources	\$7,863,567
Net County Cost	\$2,557,152
Total Staff	252
Funded by Net County Cost	23%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Regional Parks
 FUND: General

BUDGET UNIT: AAA CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	6,731,442	6,726,964	5,420,195	5,401,726	5,616,032	5,589,117	(26,915)
Operating Expenses	2,555,962	2,031,511	6,173,142	5,901,767	5,866,984	5,567,002	(299,982)
Capital Expenditures	0	0	23,845	0	7,600	0	(7,600)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,287,404	8,758,475	11,617,182	11,303,493	11,490,616	11,156,119	(334,497)
Reimbursements	(42,090)	(440,045)	(661,551)	(904,461)	(879,941)	(735,400)	144,541
Total Appropriation	9,245,314	8,318,430	10,955,631	10,399,032	10,610,675	10,420,719	(189,956)
Operating Transfers Out	0	0	315,000	0	0	0	0
Total Requirements	9,245,314	8,318,430	11,270,631	10,399,032	10,610,675	10,420,719	(189,956)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	6,370,910	6,016,066	6,423,227	6,542,518	6,672,304	6,625,492	(46,812)
Other Revenue	1,282,280	1,065,939	1,290,102	1,093,243	1,175,100	1,238,075	62,975
Total Revenue	7,653,190	7,082,005	7,713,329	7,635,761	7,847,404	7,863,567	16,163
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	7,653,190	7,082,005	7,713,329	7,635,761	7,847,404	7,863,567	16,163
Net County Cost	1,592,124	1,236,425	3,557,302	2,763,271	2,763,271	2,557,152	(206,119)
Budgeted Staffing					259	252	(7)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$5.6 million fund 252 budgeted positions (67 full-time, 23 part-time, and 162 seasonal/extra help employees) to oversee administration, operations and maintenance for the nine regional parks, the County Trails System, and various special events/programs. Operating expenses of \$5.6 million include stocking fish at park lakes, turf maintenance contracts (Prado, Cucamonga-Guasti, Yucaipa, and Glen Helen Regional Parks), supplies for general maintenance and special projects, aquatic facility supplies, office supplies, computer hardware and software replacement/upgrades, credit card use fee charges, advertising park events/amenities, restroom supplies, insurance, and COWCAP (\$3.1 million with a corresponding net county cost allocation less \$500,000 departmental reduction). Sources of \$7.9 million represent fees from camping, fishing, park entrance, swimming, facility use, special events, and concessionaire and/or partnership agreements.

BUDGET CHANGES AND OPERATIONAL IMPACT

Due to projected budgetary constraints for 2013-14, the Department has continued reorganization to address program priorities and the provision of park services with a lower level of staffing resources and by a reconfiguration of position classifications. Staffing expenses include adjustments for retirement and health insurance cost increases and a budgeted staffing level of 252 positions for 2013-14, which reflects an overall net decrease of 7 positions that is the result of this continued reorganization (a reduction of 11 positions that is offset by an increase of 4 positions). Operating expenses are decreasing by approximately \$300,000 primarily due to a reduction in COWCAP charges, and reimbursements are decreasing primarily from a reduced amount of transfers out from other park funds. Sources are increasing in other revenue (primarily taxable sale items to the public) that affects many of the nine parks in the Regional Parks system. Net county cost support from the County general fund was reduced by \$206,119, a decrease related to a corresponding reduction in COWCAP charges.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$5.6 million fund 252 budgeted positions of which 90 are regular positions and 162 are limited term positions.

Staffing changes include a decrease of 11 budgeted positions (11 vacant; 0 filled) and an increase of 4 positions, for an overall net decrease of 7 budgeted positions. Under the continued departmental reorganization, added positions include: 1 Fiscal Specialist position to provide for the full-year cost of an employee sharing a position on a dual-fill basis, 2 General Services Worker II positions to provide funding for positions that are filled but had no funding budgeted in 2012-13, and 1 General Services Worker II position funded on a part-time basis. Deletions include: 1 Elections Analyst position, 6 General Services Worker II positions, 1 Park Ranger II position, and 3 Public Service Employee positions. A reclassification of an Office Assistant III position is also included. Some of the related duties/responsibilities for deleted positions will be streamlined and spread amongst full-time General Service Worker positions. The Department is committed to managing park activities with this reduction in staffing.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	19	0	19	17	1	1	19
Park Operations	71	162	233	74	156	3	233
Total	90	162	252	91	157	4	252

Administration	Park Operations
<u>Classification</u>	<u>Classification</u>
1 Deputy Executive Officer (Director)	3 Park Superintendent
1 Deputy Director	5 Assistant Park Superintendent
1 Administrative Analyst III	3 Office Assistant III
1 Administrative Supervisor	3 Ranger III
1 Planner III	15 Ranger II
1 Executive Secretary	42 General Service Worker II
1 Youth Services Coordinator	162 Public Service Employee
2 Staff Analyst II	233 Total
1 Revenue and Development Manager	
1 Automated System Technician	
3 Fiscal Specialist	
1 Staff Aide	
3 Fiscal Assistant	
1 Office Assistant II	
19 Total	

